



*Military &
Veterans Affairs*

January 11, 2015

Military & Veterans Programs Brief



Agenda

- Agency Mission, Vision, Values and Goals
- Agency Milestones
- Overview
- BRAC Funding Status Report
- County Veteran Service Support Update
- NC State Veteran Home Program Update
- NC State Veteran Cemetery Program Update
- Questions / Comment



Vision, Mission, Values and Goals

Vision: *North Carolina is the most Military and Veteran Friendly State in the U.S.*

Mission: *Serve as the State's Lead Agency on all matters related to Military and Veterans including: Installations and their Communities, Service Members and their families, Veterans and their families, and Defense Business in order to ensure all North Carolina efforts coordinated, effective, and achieve desired goals of attracting and retaining Veterans, Military Missions, and Defense Industry*

Core Values:

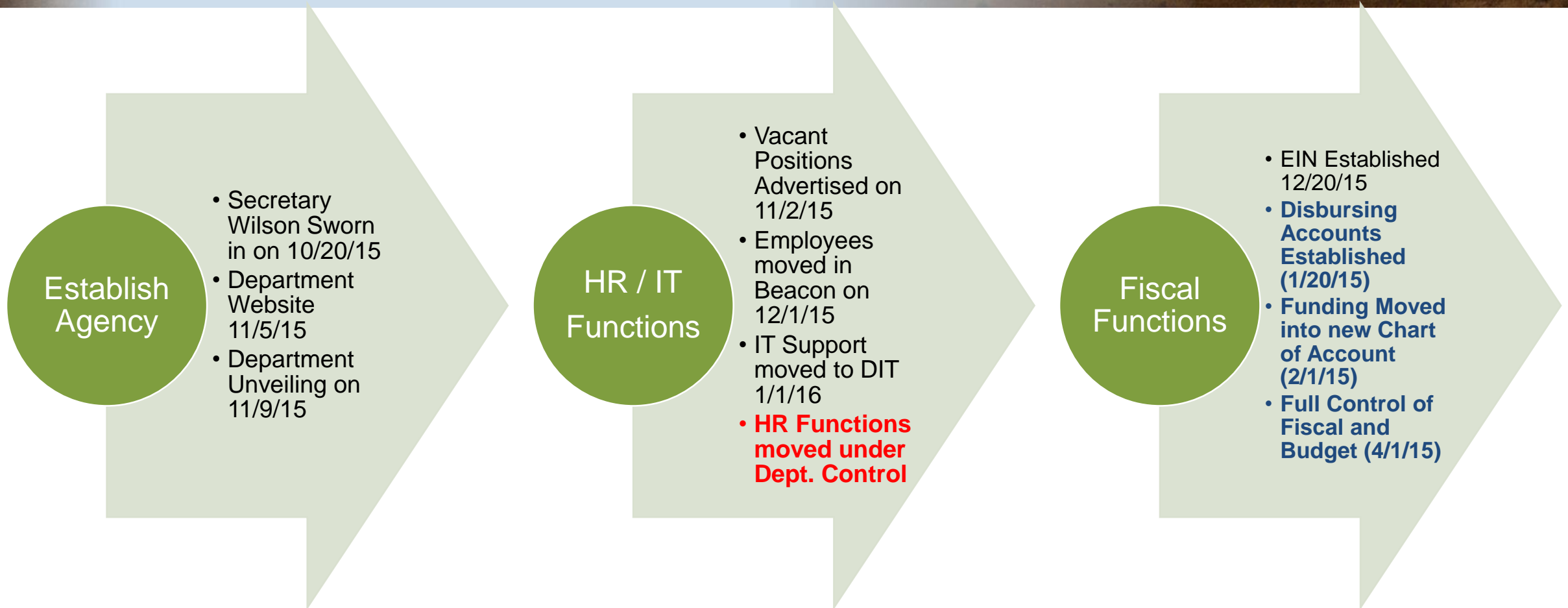
- Leadership: Build and inspire all levels of Government to achieve our goals
- Partnerships: Federal Agencies, State Agencies, Local Communities, Installations all on the team
- Teamwork: The right team, at the right time, all working together
- Innovative: Forward thinking, planning and execution to expand our horizon
- Responsive: Meeting the needs of the Military and Veterans in a timely manner
- Adaptive: Meet the challenges that are ahead
- Respect: Treat others better than you expect to be treated

Goals:

- Foster initiatives and programs that increase the military and veteran presence in the State
- Continually improve the Quality of life for all uniformed service members, veterans and their family members
- Develop Partnerships that result in more effective and coordinated network of services and programs for Veterans, Service Members and their Families.
- Enhance the value of military installations through state action and support to local efforts
- Through Interagency partnerships, foster an environment that expands Defense Related industry in North Carolina

Agency Milestones

GOAL: Fully Functioning Self-Dependent Agency by April 1, 2016



Identified Issues:

- Manning Levels will not meet minimum requirements for Fiscal Oversight
- No Appropriations for Agency Legal Counsel, Legislative Liaison, Communications
- Shortfalls in Fiscal Operations requires moving Administrative Support to assist in Fiscal

Overview of Issues

Specific Updates Requested by Joint Oversight Committee



BRAC Funding:

- All Carryover Funds (less 10K) were encumbered prior to carryover
- Many Efforts Consolidated into one contract proposal for cost savings
- Developing plan for Community Grants
- Spend Plan to be finalized by 3/1/15

County Veterans Services Support:

- Spending on Veterans by Counties has increased by over \$500K in the last 3 years
- Process for Requesting State Funds for County Veterans Services finalized 12/1/15
- 98 of 100 Counties requested funds / requested amount exceeds appropriation

State Veterans Homes:

- 4 Homes in Operation with last coming on-line in 2013
- All 5-star rated Facilities results in high demand
- All operate off receipts following construction
- Construction Costs funded through Federal Grants and monies in Veterans Home Trust Fund

State Veterans Cemeteries:

- 4 Cemeteries in Operations (Latest Cemetery unveiled on 11/8/15)
- Currently Funded on outdated planning assumptions
- Manning levels well below average
- Additional Funds are required in order to maintain high quality our citizens expect for our Veterans

BRAC Funding Status Report



- Appropriated for FY 2016 – 17: \$1,675,000.00
- Carry Forward from FY 14 – 15: \$ 316,378.05
- **Total Funding** **\$1,991,378.05**
- To Date Funding Expended:
 - Travel Reimbursements \$ 10,562.00
 - Ongoing Payment for Contracts \$141,000.00
 - Printing Costs \$ 600.00
 - **Total** **\$152,162.00**
- Total Encumbered (not paid):
 - Ongoing Contracts \$ 145,000.00
 - Memberships (ADC) \$ 240.00
- Spend Plan Moving forward:
 - Jan 15:
 - Ongoing Contract Payments: \$145,000
 - Travel Reimbursement: \$ 1,700
 - Other Expenses: \$ 1,500
 - Likely to Sign Contract Renewal for Consulting Contract (Estimated \$900,000 total costs / This will cover mapping, P4, Lobbying/ Advocacy, etc.)
 - Monthly Estimated Expenses
 - Consulting Contract Payment \$ 53,000
 - Travel Reimbursement: \$ 1,700
 - Other Expenses: \$ 1,500
 - Communications Efforts \$ 1,000
 - Other Estimated Expenses (Exact Dates will vary depending on when Efforts take place)
 - Community Grants \$ 200,000
 - Other Contracts \$ 400,000
 - Website to Host Mapping Efforts \$ 50,000





County Veteran Service Support

\$200,000 SUPPORT

North Carolina's 100 counties spend on veterans services:

- FY 12-13 \$8,200,298.08
- FY 13-14 \$8,753,202.87
- Increase: \$552,905

Average spend per county

- FY 12-13 \$82,003
- FY 13-14 \$87,532
- Increase: \$5,529

- Number of Counties/Tribes applying for \$200,000 Support: 98
- Amount of Support Requested by Dec. 31, 2015 (WILL CHANGE): \$261,473
- Amount of Average Request: \$2,668
- Amount of Average Award to counties: \$2,040



NC State Veterans Home Program

5-Star Skilled Nursing Care operating 450 beds.

NCDMVA Operates Four (4) Skilled Nursing Homes in NC

- Supported by US Department of Veterans Affairs
 - Fayetteville, 150-Bed facility (1999)
 - Salisbury, 99-bed facility (2004)
 - Black Mountain, 100-bed facility (2012)
 - Kinston, 100-bed facility (2013)
- **High Quality = High Demand:** “5-star” rated Homes
 - Veterans and their families enjoy the experience. Among best in NC
 - Waitlists for current facilities...Need More in Central NC
- **Low Cost:** NCDVA charges 50% less than private facilities
 - Terrific value for veterans AND cash flow positive
- **Employ:** 700+ medical, professional, and support staff
 - Fully staffed/operated by a competitively bid private subcontractor

NC State Veterans Homes receive no state operating funding through appropriations.

- After initial construction, all funding is by receipts.
- Homes are owned by the State of North Carolina (North Carolina Department of Military & Veterans Affairs) and managed by a private entity, United Veterans Services of North Carolina, Inc. A subsidiary of UHS-Pruitt Corporation.
- Management Contract is for a 5-year period. Renewal in 2019, with 5 1-year renewals.
- Management Contractor is paid a percentage of net revenue for services.



NC State Veterans Cemetery Request

System is Currently Underfunded

- Over 16,000 burials since 1993
- Rate continues to grow* (+7%)
- Funding has been reduced since 1993 program start.
 - Cemetery Receipts in 2014 \$681,000
 - Cemetery Appropriations in 2014 \$460,827
- After decades of neglect, the result is ugly and potentially unsafe** state cemeteries.

**The burial rate over the past few years has grown approximately 4%, however this year's growth will reach 7% due to demographic trends and an aging veteran population, of which over 400,000 NC veterans are over age 60.*

***Ensuring the safety measures are followed under OSHA 2226 and OSHA 1926.650 Standards on Excavation, we follow local safety practices to protect employees and others from excavation hazards. A minimum of three (3) grounds workers to perform burial operations, but with sick/vacation leave, holiday rotation, vacancies, and now a new weekend burial mandate, the grounds team is stretched.*



Questions / Comments



BACK UP SLIDES



2016 Veterans Affairs Goals

“Serve more veterans, in more places, better.”



- Release of the 2015 NCDMVA Annual Report on North Carolina's Veterans (success)
 - NC Ranks # 8 in veterans population nationally, for the first time in History.
- Expand VA Medical Center Partnership: 6 joint offices with 2 more coming online in 2016
 - Kernersville HCC (Health Care Center) 2016
 - Charlotte HCC (Health Care Center) 2016
- Expand DoD Installation Partnership: Opened 1st joint office @ Ft. Bragg (2015)
- Expand Walmart/IVMF/NC SERVES Partnership: 1st Coordination Hub in Charlotte (2015)
- Expand and Improve State Veteran Nursing Home Program (4 homes)
 - Planning for new facility underway
- Expand and Improve State Veteran Cemetery Program
 - New Goldsboro Cemetery Opens 2016



2016 Veterans Affairs Goals contd.

“Serve more veterans, in more places, better.”



- 2nd Bi-Annual Women Veterans Summit and Expo May 2016
 - Began in 2014, drew 500+ women veterans for a statewide first
- 3rd Annual Convening of the Governor’s Working Group on Veterans Service Members and their Families (brief from VA Medical leadership on Hospital visits new facilities etc.).
 - Began in 2014 W/ EO 49
- Implement Digital DD214 and “paperless” veteran initiative via Salesforce
- Automate payments functions for manual veterans Scholarship System
- Coordinating State-wide Homeless Veteran efforts with Federal and municipal partners
- Duke/EPIC training for all employees: Clinical social work tools and mental health first aid
- Improve County coordination: 1st Joint training conference with County Veteran services
 - Force Multiplier

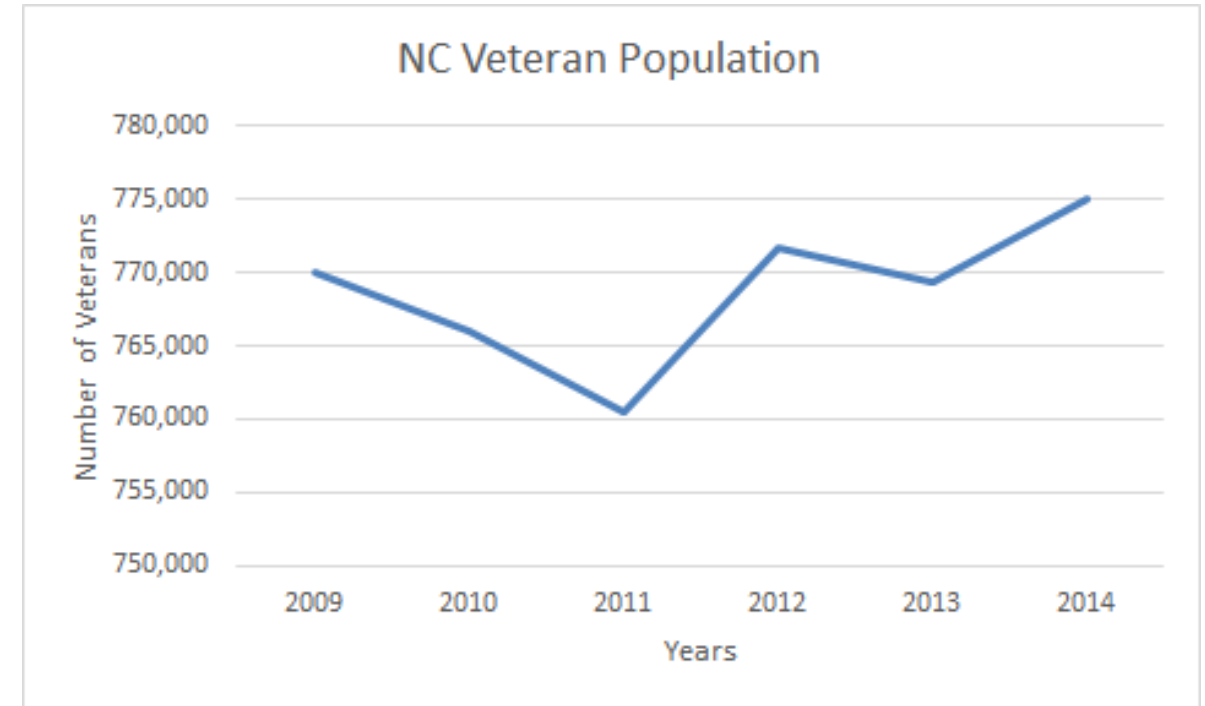


County Veteran Service Support

MAKING NC MORE VETERAN FRIENDLY

Federal VA and DoD Pension investment in North Carolina Veterans:

- 1996 \$1 Billion (710,690 veterans)
- 2012 \$6 Billion
- 2013 \$7 Billion
- 2014 \$8 Billion (775,000 Veterans)
 - \$3.32 Billion in Compensation & Pension*
- **NC now ranks #8 in Veterans vs. #9 in population**



*VA Compensation and Pensions figures are the result of a veteran working with a service officer at the county, state or federal level and developing a claim. When that claim is filed and awarded, the veteran receives a compensatory payment. Unlike other VA expenses into the state, such as GI Bill or Healthcare, Comp. & Pen. is the work product of NC Veteran Service Organizations (State, Federal, and county to include American Legion, VFW, etc.).



NC State Veterans Home Program

Fayetteville & Salisbury

NC4V | HEALTH CARE / LONG TERM CARE



FIVE STAR RATED
★★★★★

Location:
214 Cochran Ave.
Fayetteville, NC
28301

Phone:
(910) 482-4131

Visiting hours:
8AM to 8PM

Certifications:
Medicaid
Medicare
Joint Commission

SERVICES OFFERED:

Semi-private rooms/private rooms (additional cost) 24-hour nursing, IV therapy, oxygen therapy, physical therapy, occupational therapy, speech therapy, wound care and pain management, full-time dietician, nourishment care, activity programming, hospice, counseling services, family group meetings, laundry, pharmacy, volunteer medication management, psychiatry, MSW social worker, barber/beauty shop services.



CALL US: 844.NC4.VETS



FIVE STAR RATED
★★★★★

Location:
3501 Brenner Ave.
Building #10
Salisbury, NC 28144

Phone:
(704) 638-4200

Visiting hours:
8AM to 8PM

Certifications:
Medicaid
Medicare
Joint Commission

SERVICES OFFERED:

Semi-private rooms/private rooms (additional cost) 24-hour nursing, IV therapy, oxygen therapy, physical therapy, occupational therapy, speech therapy, wound care and pain management, full-time dietician, nourishment care, activity programming, hospice, counseling services, family group meetings, laundry, volunteer services, management, psychiatry, MSW social worker, barber/beauty shop services.



NC State Veterans Home Program

Black Mountain & Kinston

NC4V | HEALTH CARE / LONG TERM CARE



Location:
62 Lake Eden Road
Black Mountain, NC
28711

Phone:
(828) 257-6800

Visiting hours:
8AM to 8PM

Certifications:
Medicaid
Medicare
Joint Commission

SERVICES OFFERED:

Private rooms, 24-hour nursing, IV therapy, oxygen therapy, physical therapy, occupational therapy, speech therapy, wound care and pain management, full-time dietician, nourishment care, activity programming, hospice, private chapel, counseling services, family support group meetings, laundry, volunteer services, medication management, psychiatry, MSW social worker, aquatic therapy, barber/beauty shop services.



CALL US: 844.NC4.VETS



Location:
2150 Hull Road
Kinston, NC 28504

Phone:
(252) 939-8000

Visiting hours:
8AM to 8PM

Certifications:
Medicaid
Medicare
Joint Commission

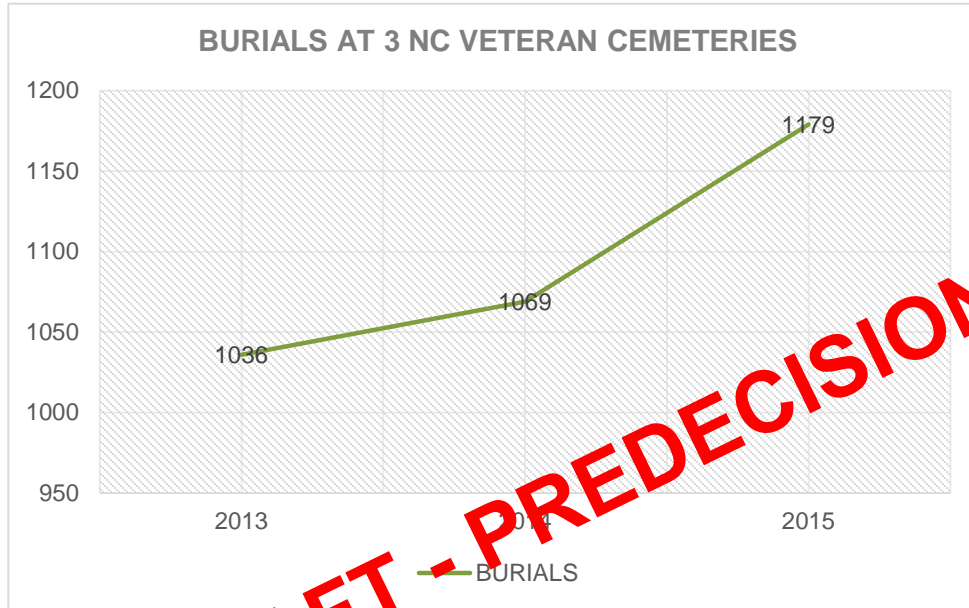
SERVICES OFFERED:

Private rooms, 24-hour nursing, IV therapy, oxygen therapy, physical therapy, occupational therapy, speech therapy, wound care and pain management, full-time dietician, nourishment care, activity programming, hospice, private chapel, counseling services, family support group meetings, laundry, volunteer services, medication management, psychiatry, MSW social worker, aquatic therapy, barber/beauty shop services.



NC State Veterans Cemetery Request

\$400,000 Request for Additional Grounds Staff



Solution: Add 2 employees to each facility for a total of 8 additional staff members, at approximately \$400,000.

- Avg. Grounds worker Salary: \$50,000 (\$28,000 plus benefits etc.)
- Note: The BEST step (+2) still leaves North Carolina significantly behind the average of other states, but it will be a marked improvement over current staffing.

CEMETERY	Admin Staff	Grounds Staff	Burials Per Year	Burials per Month/ per Grounds wrkr	GOOD (+1) add'l grounds worker	Burials per Month/ per Grounds wrkr	BEST (+2) add'l grounds worker	Burials per Month/ per Grounds wrkr
JACKSONVILLE	2	3	347	9.6	4	7.2	5	5.8
FAYETTEVILLE	2	3	420	11.7	4	8.8	5	7
BLACK MOUNTAIN	2	3	416	11.6	4	8.7	5	6.9
Suffolk, VA	4	9	1,057	9.8				
Amelia, VA	4	4	387	8.1				
Dublin, VA	2	3	157	4.4				
Milledgeville, GA	2	5	250	4.2				
Glennville, GA	2	4	160	3.3				
Middle, TN	3	9	500	4.6				
Corpus Christi, TX	2	5	375	6.3				
Abilene, TX	4	13	800	5.1				
Rio Grande Valley, TX	2	6	270	3.8				

NOTE: Even the BEST option (+2) leaves NC still well behind other states' ratios.

